Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Culture, Heritage
and Tourism

MANITOBA CULTURE, HERITAGE AND TOURISM

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2002 — 2003 EXPENDITURE ESTIMATES

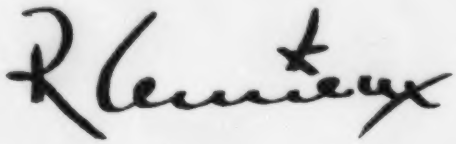
102-05782/

PREFACE

This document has been produced by the Department of Culture, Heritage and Tourism as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, which complements the information contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Tourism's 2002/03 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Ron Lemieux
Minister of Culture, Heritage and Tourism

TABLE OF CONTENTS

			PAGE
PREFACE			i
PART 1	**DEPARTMENTAL OVERVIEW**		1
	General Information:		2
	Schedule 1	Statutory Responsibilities	4
	Schedule 2	Organization Chart	5
	Expenditure Summary:		
	Schedule 3	By Main Appropriation	6
	Schedule 4	2002/03 Expenditures by Operating Division	7
	Schedule 5	By Salaries & Employee Benefits, Other Expenditures, Grants, Amortization and Recoveries	8
	Schedule 6	2002/03 Expenditures by Type	9
	Position Summary:		
	Schedule 7	By Appropriation	10
	Schedule 8	2002/03 Staffing by Operating Division	11
	Schedule 9	By Staff Category	12
	Schedule 10	2002/03 Staffing by Category	13
	Grants Summary:		
	Schedule 11	By Program	14
	Schedule 12	2002/03 Grants by Program	15
PART 2	**PROGRAM AND FINANCIAL INFORMATION**		17
14-1	Administration and Finance		19
14-2	Culture, Heritage and Recreation		27
14-3	Information Resources		43
14-4	Tourism		55
14-5	Capital Grants		60
14-6	Amortization of Capital Assets		61
PART 3	**HISTORICAL INFORMATION**		63
	Departmental Comparison 1998/99 – 2002/03:		
	Appendix 1	Five-Year Expenditure and Staffing Summary by Main Appropriation	64
	Appendix 2	Five-Year Staffing Summary and Five-Year Expenditure Summary	65
PART 4	**GLOSSARY**		67

PART 1 — DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND TOURISM

MINISTER

Honourable Ron Lemieux

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

In January 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the Department.

In February 1996, the functions of the Fitness Directorate were transferred to the Department and incorporated as part of the Recreation and Wellness Promotion Branch.

In October 1999, the functions of Tourism were transferred to the Department resulting in the present name of Manitoba Culture, Heritage and Tourism.

DEPARTMENTAL VISION AND MISSION

Vision Statement

Culture, Heritage and Tourism has established the following vision statement to guide the development of the Department's programs and activities.

A province with a great quality of life for all people.

Expected Outcomes

Through its planning process, the Department has identified six long-term outcomes which reflect the desired results of its programs.

- Increased participation in community development and individual well being.
- Fully engaged community partners.
- Ready access to information that leads to enhanced knowledge for informed decision making.
- Global recognition of Manitoba's advantages and quality of life.
- A vibrant and sustainable economy.
- A strong sense of pride in the province.

Mission Statement

While the vision expresses an ideal, the Department's mission statement gives our work a sharp, practical focus, by signalling our strategic priorities.

To lead government in developing and promoting the well being of all Manitobans.

Values

The value statements articulate our department's bedrock beliefs. Values are the core principles that guide our work behaviour, relationships and decision-making within the organization.

In working toward the mission of well being we value:

Engagement	to improve personal and community life
Accessibility	to information and programs
Inclusion	through involvement in decision making
Respect	for our strengths and differences
Legacy	for future generations
Innovation	for creative solutions
Learning	as a way of life

Operating Principles

Like the mission statement that articulates the means by which an organization will bring its vision to fruition, our operating principles express how values are applied practically in business conduct.

- The well being of Manitobans & their communities guide the development of all Departmental services & programs.
- The Department will foster workplace wellness in support of a competent, productive, valued and healthy workforce.
- Professional ethics and personal respect will guide relationships with each other, partners, and clients.
- Client feedback, program evaluation, and research will be used to continuously improve our service.
- Client service will reflect a proactive offer of information and programs.
- The department will partner and collaborate to achieve its goals.
- Sustainability and lasting benefits will guide the work of the department.
- The department will lead the preservation and sharing of Manitoba's cultural and natural advantages.

ORGANIZATION

The Department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND TOURISM

The Amusements Act (Except Part II)

The Arts Council Act

The Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Convention Centre Corporation Act

The Fitness and Amateur Sport Act (as it pertains to fitness)

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information and Protection of Privacy Act

The Heritage Manitoba Act

The Heritage Resources Act

The Legislative Library Act

The Manitoba Film and Sound Recording Development Corporation Act

The Manitoba Museum Act

The Museums and Miscellaneous Grants Act

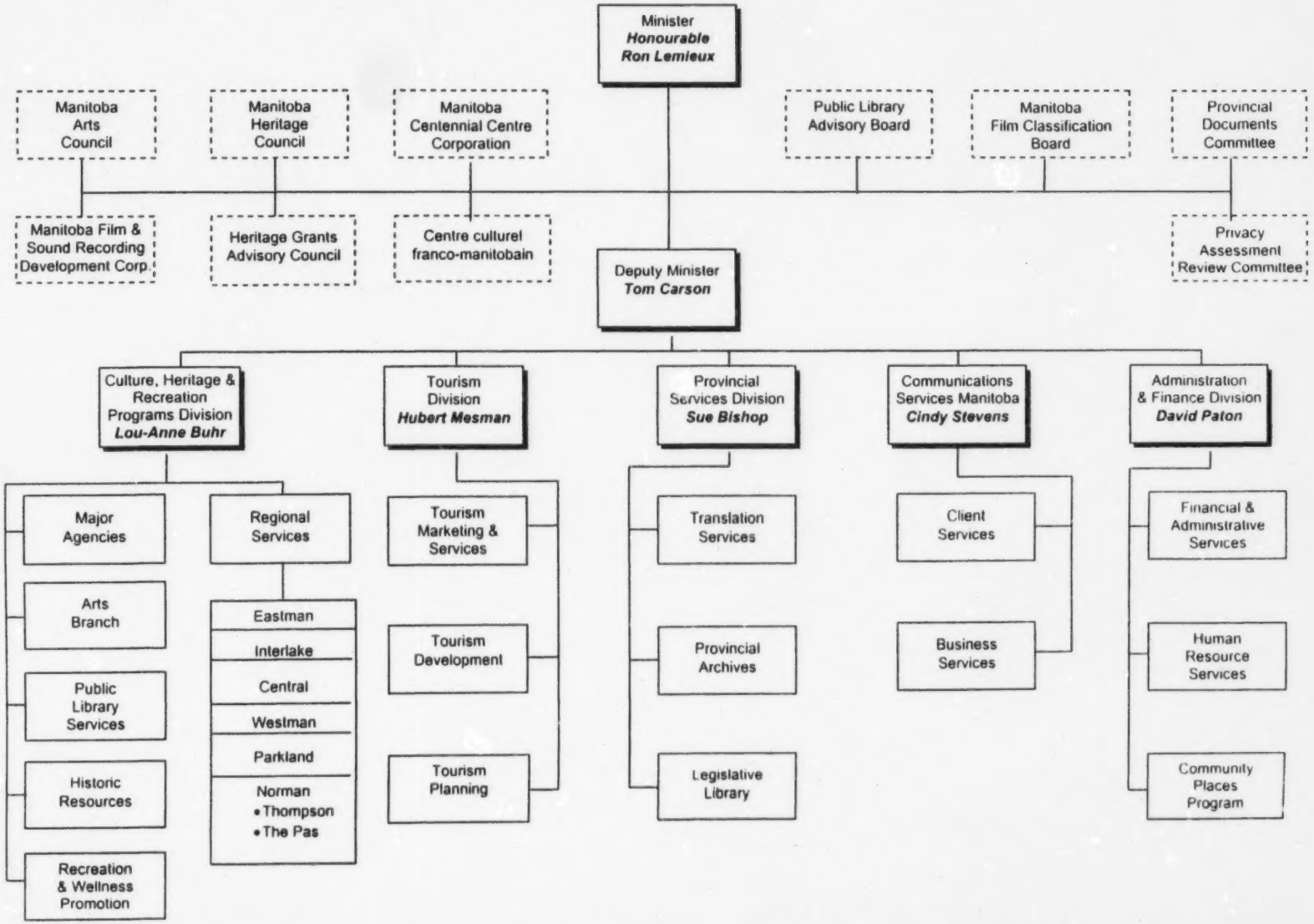
The Public Libraries Act

The Public Printing Act

The Tourism and Recreation Act (except that portion of clauses that pertain to the licensing and operation of outfitters, hunters or fishing lodges and their out-camps).

CULTURE, HERITAGE AND TOURISM

ORGANIZATION CHART



Schedule 2

Schedule 3

CULTURE, HERITAGE AND TOURISM
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		Estimates of Expenditure 2002/03 $(000s)	*Change* From 2001/02 %	*Estimates of* Expenditure 2001/02 $(000s)*
	SUMMARY OF PROGRAMS			
1.	Administration and Finance	**2,782.5**	(2.2)	2,843.7
2.	Culture, Heritage and Recreation	**33,396.8**	0.4	33,259.6
3.	Information Resources	**10,683.9**	(2.4)	10,948.0
4.	Tourism	**7,972.3**	2.8	7,753.4
5.	Capital Grants	**3,828.0**	(18.7)	4,705.9
6.	Amortization and Other Costs Related to Capital Assets	**537.7**	(12.5)	614.6
	Total Appropriations for Culture, Heritage and Tourism	**59,201.2**	(1.5)	60,125.2
	SUMMARY OF EXPENDITURE APPROPRIATIONS			
	Operating Expenditures	**54,945.2**	0.2	54,809.7
	Capital Grants	**3,828.0**	(18.7)	4,705.9
	Infrastructure	**-**	-	-
	Amortization	**428.0**	(29.8)	609.6
	Total Appropriations for Culture, Heritage and Tourism	**59,201.2**	(1.5)	60,125.2

***RECONCILIATION STATEMENT**

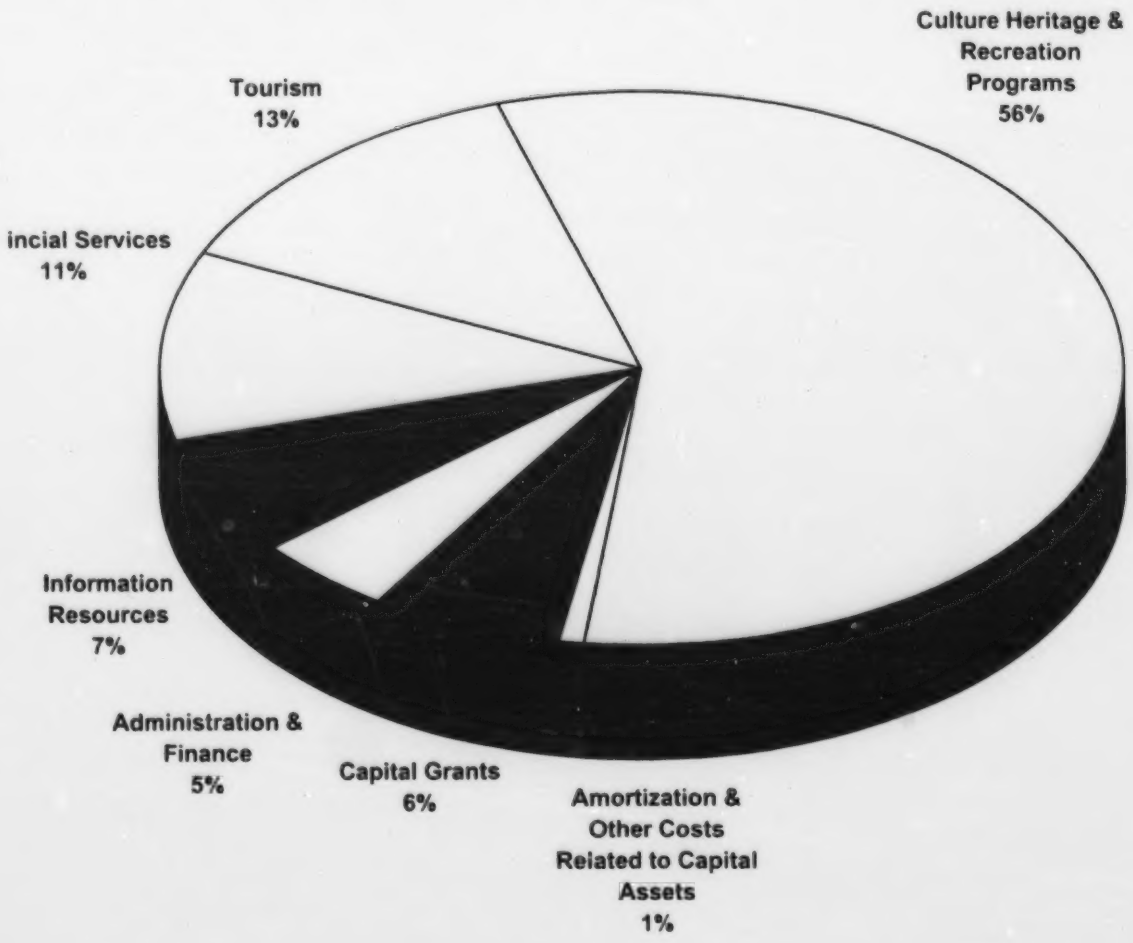
$(000s)

Printed Estimates of Expenditures 2001/02	59,815.2
Transfers of functions from:	
- Healthy Child Manitoba	305.0
Allocation of funds from:	
-Finance re: Public Debt	5.0
Estimates of Expenditures 2001/02 (Adjusted)	60,125.2

Schedule 4

CULTURE, HERITAGE AND TOURISM

2002/03 - EXPENDITURES BY OPERATING DIVISION - $59.2 M


Culture Heritage & Recreation Programs 56%
Tourism 13%
incial Services 11%
Information Resources 7%
Administration & Finance 5%
Capital Grants 6%
Amortization & Other Costs Related to Capital Assets 1%

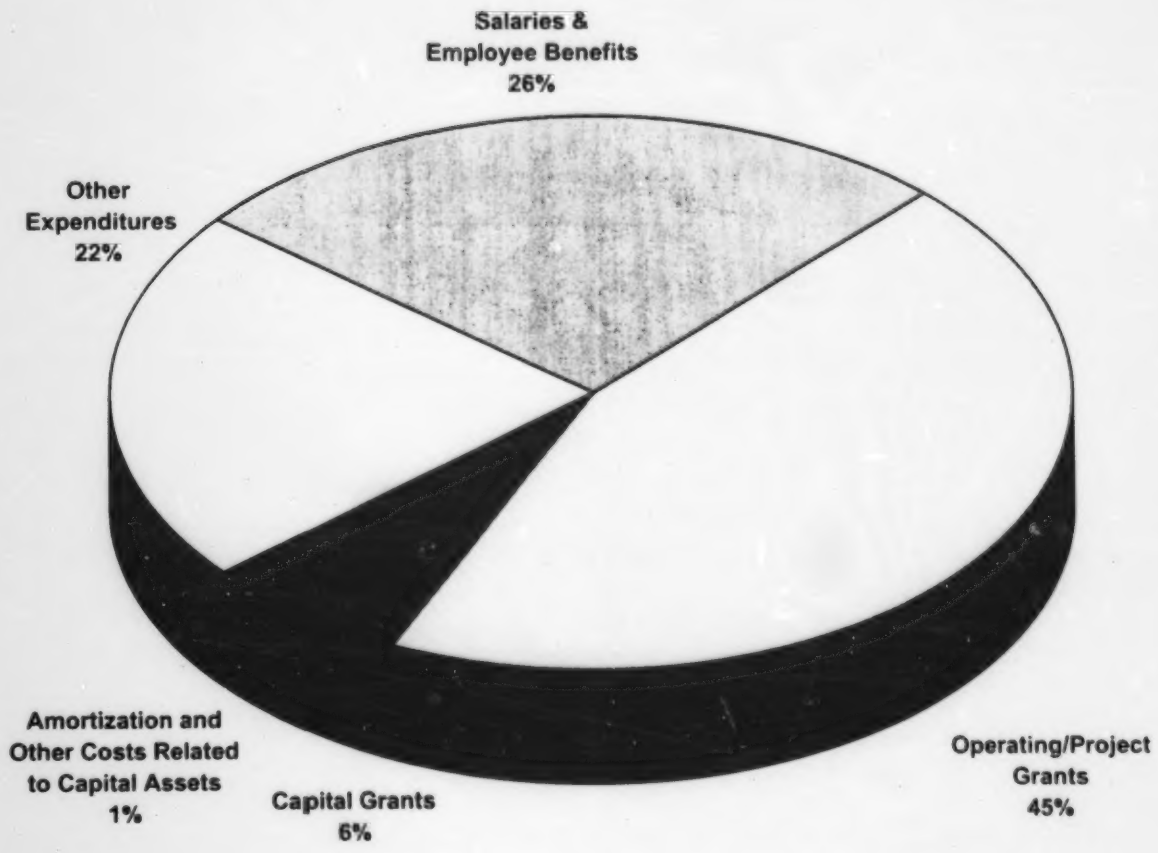
Schedule 5

CULTURE, HERITAGE AND TOURISM
EXPENDITURE SUMMARY
BY SALARY and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS, AMORTIZATION AND RECOVERIES

	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
Salaries and Employee Benefits	**16,771.4**	16,460.6
Other Expenditures	**13,906.4**	14,419.1
Operating/Project Grants	**28,364.1**	28,189.5
Capital Grants	**3,828.0**	4,705.9
Amortization and Other Costs Related to Capital Assets	**537.7**	614.6
Less: Recoverable from other Appropriations	**(4,206.4)**	(4,264.5)
Total Expenditures	**59,201.2**	60,125.2

CULTURE, HERITAGE AND TOURISM

2002/03 - EXPENDITURES BY TYPE - $59.2 M


Salaries & Employee Benefits 26%
Other Expenditures 22%
Amortization and Other Costs Related to Capital Assets 1%
Capital Grants 6%
Operating/Project Grants 45%

Schedule 7

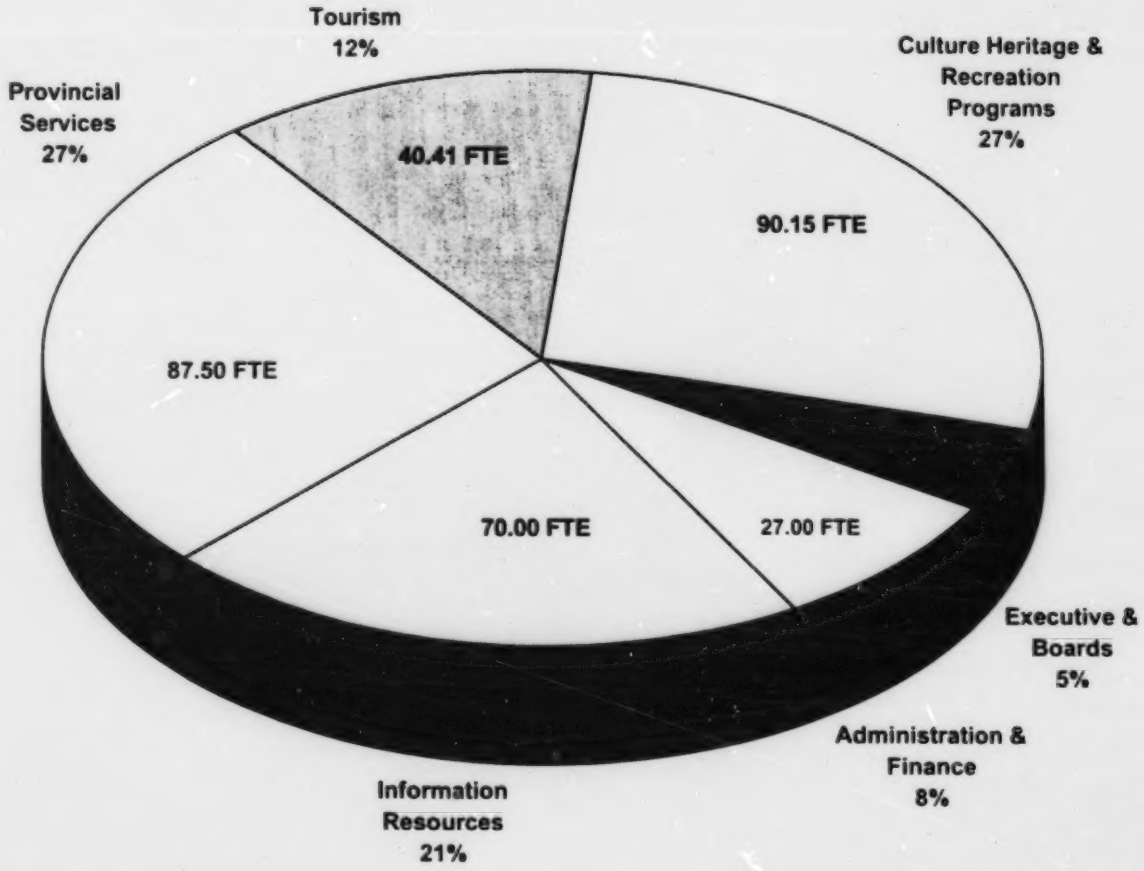
CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY APPROPRIATION

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000s)
14.1	1.	**Administration and Finance**				
	a)	Minister's Salary	1.00	28.4	1.00	28.1
	b)	Executive Support	9.00	492.1	9.00	488.3
	c)	Financial and Administrative Services	27.00	1,426.1	27.00	1,428.2
	d)	Manitoba Film Classification Board	5.00	199.3	5.00	195.2
		Total	42.00	2,145.9	42.00	2,139.8
14.2	2.	**Culture, Heritage and Recreation Programs**				
	a)	Executive Administration	5.00	295.8	5.00	297.0
	d)	Heritage Grants Advisory Council	1.00	39.2	1.00	38.6
	e)	Arts Branch	11.60	568.5	11.60	589.5
	f)	Public Library Services	20.00	821.6	20.00	815.3
	g)	Historic Resources	23.55	1,236.9	23.55	1,195.6
	h)	Recreation and Wellness Promotion	10.00	519.9	10.00	540.8
	j)	Regional Services	19.00	1,008.5	19.00	1,016.9
		Total	90.15	4,490.4	90.15	4,493.7
14.3	3.	**Information Resources**				
	a)	Client Services	41.00	2,317.0	41.00	2,242.3
	b)	Business Services	29.00	1,319.4	29.00	1,295.9
	c)	Translation Services	24.00	1,324.0	23.00	1,294.1
	d)	Provincial Archives	47.00	2,309.6	47.00	2,216.1
	e)	Legislative Library	16.50	777.5	16.50	761.7
		Total	157.50	8,047.5	156.50	7,810.1
14.4	4.	**Tourism**				
	a)	Tourism Marketing and Services	32.41	1,612.6	32.41	1,593.2
	b)	Tourism Development	8.00	475.0	8.00	423.8
		Total	40.41	2,087.6	40.41	2,017.0
		Total for Culture, Heritage and Tourism	330.06	16,771.4	329.06	16,460.6

Schedule 8

CULTURE, HERITAGE AND TOURISM

2002/03 - STAFFING BY OPERATING DIVISION - 330.06 FTE



Schedule 9

CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY STAFF CATEGORY
2002/03

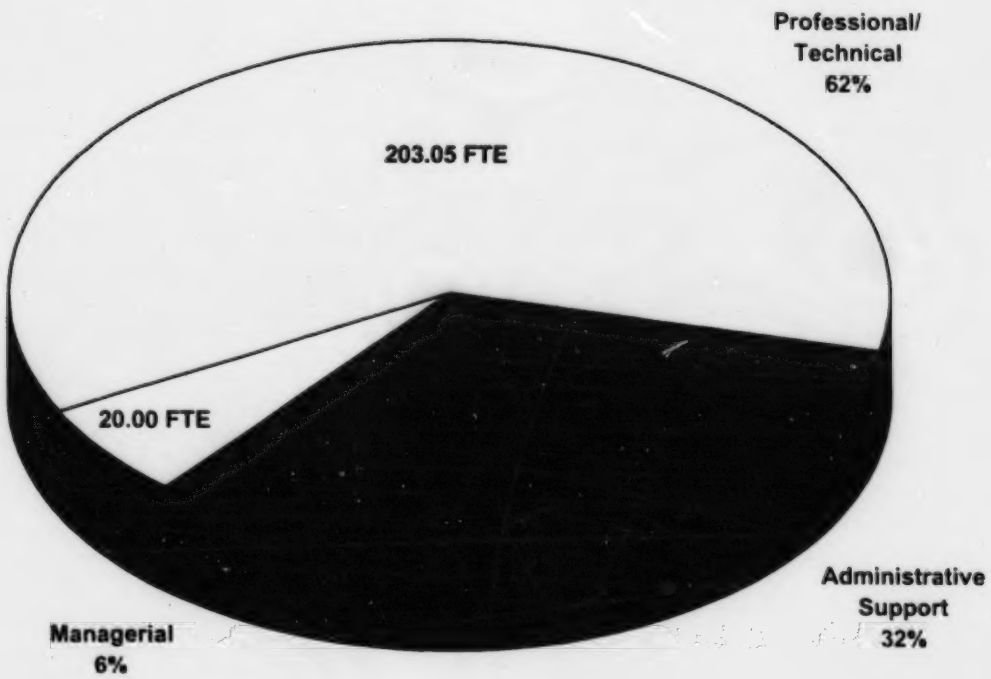
Division	Staff Categories: Managerial FTE	Managerial $	Professional/ Technical FTE	Professional/ Technical $	Administrative Support FTE	Administrative Support $	Total (1) FTE	Total (1) $
14-1 Administration and Finance	4.00	289.5	22.00	1,139.6	16.00	583.5	42.00	2,012.6
14-2 Culture, Heritage and Recreation Programs	6.00	429.9	62.55	3,028.4	21.60	751.8	90.15	4,210.1
14-3 Information Resources	7.00	510.2	100.50	5,179.4	50.00	1,835.5	157.50	7,525.1
14-4 Tourism	3.00	215.8	18.00	1,040.4	19.41	698.8	40.41	1,955.0
Total	**20.00**	**1,445.4**	**203.05**	**10,387.8**	**107.01**	**3,869.6**	**330.06**	**15,702.8**

Explanation: 1. Reconciliation of Salary Amount:

Total Salary Costs per Above	15,702.8
Employee Benefits	1,564.3
Staff Turnover Allowance	(495.7)
Net Salary Costs per Schedule 5	16,771.4

CULTURE, HERITAGE AND TOURISM

2002/03- STAFFING BY CATEGORY - 330.06 FTE



Schedule 11

CULTURE, HERITAGE AND TOURISM

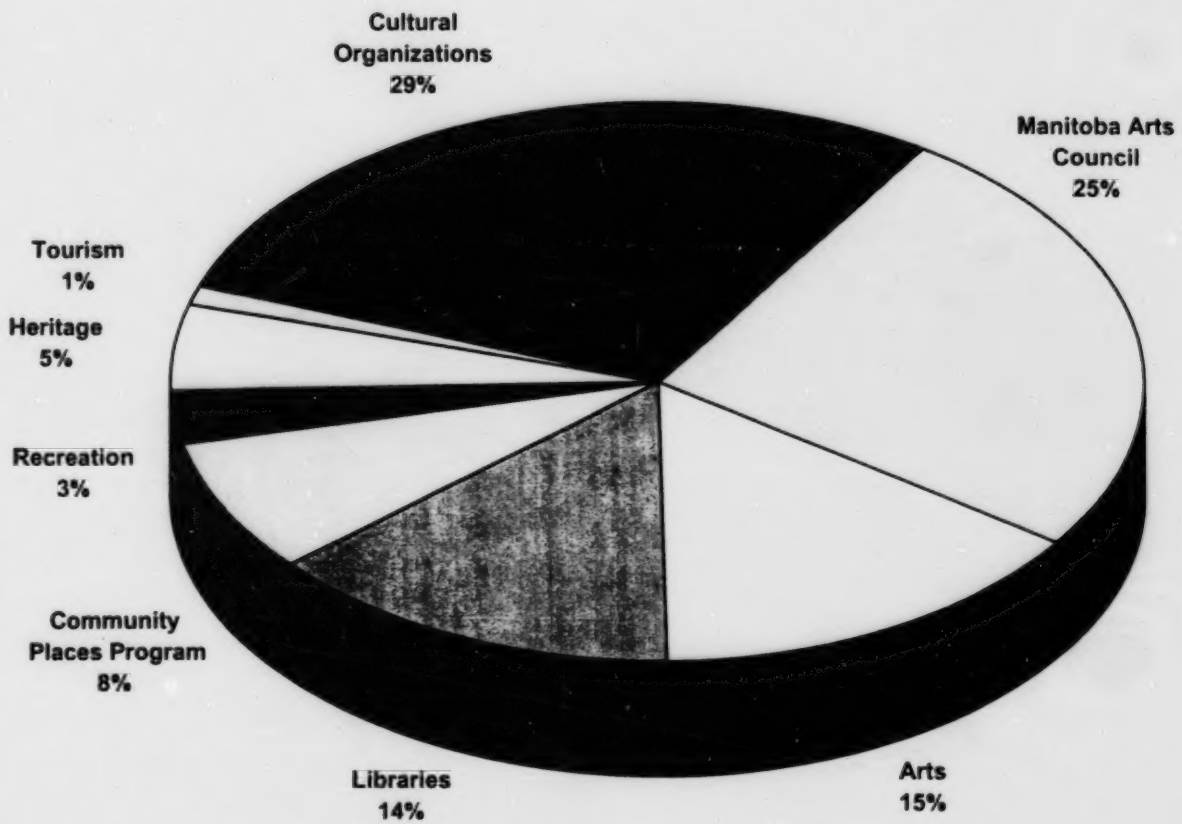
GRANTS SUMMARY BY PROGRAM

Program	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
Grants to Cultural Organizations	**9,201.1**	10,026.5
Manitoba Arts Council	**8,192.3**	8,192.3
Arts	**4,840.1**	4,448.4
Libraries	**4,503.5**	4,449.5
Heritage	**1,553.1**	1,718.1
Recreation	**1,012.0**	1,012.0
Tourism	**390.0**	523.6
Community Places Program	**2,500.0**	2,525.0
Total	**32,192.1**	32,895.4

Schedule 12

CULTURE, HERITAGE AND TOURISM

2002/03 - GRANTS BY PROGRAM - $32.2 M



PART 2 — PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
14.1	1.	**ADMINISTRATION AND FINANCE**.....	**2,782.5**	2,843.7
		Administration and Finance: Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services. Manitoba Film Classification Board: Provides information to the public on the content of films and videos available in Manitoba.		
	a)	Minister's Salary	**28.4**	28.1
	b)	Executive Support	**557.8**	562.5
	c)	Financial and Administrative Services	**1,730.0**	1,761.6
	d)	Manitoba Film Classification Board	**466.3**	491.5
			2,782.5	2,843.7

SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

OBJECTIVE:

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
Salaries				
Managerial	1.00	28.4 [1]	1.00	28.1

1. Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature.

SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

OBJECTIVE:

To advise the Minister on all policy and program matters related to the Department.

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION:

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	129.4	1.00	126.0
Professional Technical	3.00	150.9	3.00	147.8
Administrative Support	5.00	180.7	5.00	178.6
Employee Benefits		46.1		45.3
	9.00	507.1	9.00	497.7
Less: Staff Turnover Allowance		(15.0)		(9.4)
Total Salaries & Employee Benefits	9.00	492.1	9.00	488.3
2. Other Expenditures				
Transportation		21.2		20.0
Communications		18.6		18.6
Supplies and Services		18.6		24.0
Other Operating		7.3		11.6
Total Other Expenditures		65.7		74.2
TOTAL SUB-APPROPRIATION	9.00	557.8	9.00	562.5

SUB-APPROPRIATION 14-1C

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To serve the Department in achieving its goals by supporting the effective management of its human, financial and information resources and by partnering with client branches in the implementation of their initiatives.

ACTIVITY IDENTIFICATION:

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Monitors and reports on the overall financial performance of the Department and advises on resource utilization.

Plans the Department's information technology strategy and infrastructure, develops and supports applications and manages their availability, and oversees departmental technology projects, initiatives and activities.

Provides comprehensive pay and benefits, human resources management advice and services for the Department from a consolidated services environment.

Provides centralized accounting and reconciliation of departmental financial records for printing in Public Accounts and the Annual Report.

EXPECTED RESULTS:

Development of the Department's Estimates submission, Estimates Supplement and Annual Report in compliance with Treasury Board guidelines.

Consultation and analysis in support of the development of departmental program initiatives and related submissions.

Timely and accurate management reports and financial statements for executive management and Treasury Board.

Creative and cost-effective technology solutions to achieve departmental business goals within an appropriate technology environment in accordance with corporate policies and guidelines.

Effective, fair and consistent administration of *The Civil Service Act and Regulations*, employee agreements and personnel policies related to employee/labour relations, recruitment, classification of jobs, support for Employment Equity initiatives, payroll and benefits.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs. These involve the implementation of improved procurement and payment processes in accordance with *The Financial Administration Act* and central agencies of Government.

Timely responses to applications under the Freedom of Information and Protection of Privacy legislation and the monitoring of the implementation of the French Language Services policy.

SUB-APPROPRIATION 14-1C

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	79.3	1.00	77.2
Professional Technical	15.00	854.5	15.00	844.6
Administrative Support	11.00	402.8	11.00	401.5
Employee Benefits		133.6		132.2
	27.00	1,470.2	27.00	1,455.5
Less: Staff Turnover Allowance		(44.1)		(27.3)
Total Salaries & Employee Benefits	27.00	1,426.1	27.00	1,428.2
2. Other Expenditures				
Transportation		19.2		19.2
Communications		60.5		65.5
Supplies and Services		107.1		107.1
Capital		5.1		12.0
Other Operating		112.0		129.6
Total Other Expenditures		303.9		333.4
TOTAL SUB-APPROPRIATION	27.00	1,730.0	27.00	1,761.6

SUB-APPROPRIATION 14-1D

MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVE:

Under the authority of *The Amusements Act* the Manitoba Film Classification Board is empowered to classify but not censor film and video intended for public exhibition and home use. The Board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. This is accomplished by using classification categories that also restrict material on the basis of age. The Branch provides administrative, budget and accounting, technical and regulatory compliance support to the Board.

ACTIVITY IDENTIFICATION:

Classifies 35mm films, 16mm films, videos and DVDs intended for public exhibition and home use.

Licenses video retailers and video and film distributors.

Inspects theatres and video retail outlets for compliance with *The Amusements Act*.

Inspects movie advertisements for compliance with *The Amusements Act*.

Educate and provide information to residents of the province concerning the nature and content of films and videos.

Promote the use and understanding of the Entertainment Software Ratings Board (ESRB) with respect to video games.

EXPECTED RESULTS:

Classification of 239 - 35mm features, 265 trailers, 34 Short Subjects, 37 – 16mm features and shorts, 253 videos for public exhibition, and 5157 videotapes.

Licensing of 1,101 video retail outlets, 145 videc distributors and film distributors (including one-time event distribution).

Minimum Inspection of 500 retail video outlets and theatres.

Maximum 5 day response time to investigate complaints.

Thirty day turnaround for video classifications.

Less than 5 day turn around for theatrical release classification.

Establishment of web page for classification search and general public access of classification information.

SUB-APPROPRIATION 14-1D

MANITOBA FILM CLASSIFICATION BOARD

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	52.4	1.00	51.0
Professional Technical	4.00	134.2	4.00	129.8
Employee Benefits		18.7		18.1
	5.00	205.3	5.00	198.9
Less: Staff Turnover Allowance		(6.0)		(3.7)
Total Salaries & Employee Benefits	5.00	199.3	5.00	195.2
2. Other Expenditures				
Personnel Services		110.0		103.0
Transportation		15.0		22.2
Communications		50.0		50.0
Supplies and Services		65.0		98.5
Capital		-		15.0
Other Operating		27.0		7.6
Total Other Expenditures		267.0		296.3
TOTAL SUB-APPROPRIATION	5.00	466.3	5.00	491.5

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
14.2	2.	**CULTURE, HERITAGE AND RECREATION PROGRAMS**.....	**33,396.8**	33,259.6
		Provides funding and consultative service to organizations throughout Manitoba in support of the development of community arts and heritage, recreation and wellness opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
	a)	Executive Administration	**366.0**	378.7
	b)	Grants to Cultural Organizations	**8,083.1**	8,145.6
	c)	Manitoba Arts Council	**7,317.3**	7,317.3
	d)	Heritage Grants Advisory Council	**465.3**	543.7
	e)	Arts Branch	**5,525.3**	5,176.1
	f)	Public Library Services	**5,999.5**	6,018.2
	g)	Historic Resources	**2,566.0**	2,538.4
	h)	Recreation and Wellness Promotion	**1,716.9**	1,755.2
	j)	Regional Services	**1,357.4**	1,386.4
			33,396.8	33,259.6

SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

OBJECTIVE:

The Culture, Heritage and Recreation Programs Division supports, creates and develops a broad range of cultural, arts, cultural industries, heritage, recreation, wellness and library services, programs and opportunities which benefit Manitobans and their communities.

ACTIVITY IDENTIFICATION:

Supports the creative spirit of Manitobans.

Enhances the individual and community wellness of Manitobans.

Enhances the opportunities for Manitobans to benefit from available information.

Celebrates Manitoba's legacy.

Contributes to the sustainable economic development of the Province and increases opportunities for all Manitobans to participate in the cultural life of Manitoba.

EXPECTED RESULTS:

Effective and efficient management of human and financial resources to programs and services which complement the Division's mandate.

Improved internal management information to ensure that divisional resources contribute to the achievement of the Department's priorities.

Enhanced access to information for staff, clients and the public, with an emphasis on electronic access.

Increased access to the Division's services by designated populations, such as youth at risk, Aboriginals, Francophones, new Canadians, residents of northern and remote communities, women, and Manitobans with disabilities.

Effective strategic partnerships in the areas of wellness, promotion of culture and heritage, community sustainability and the linking of libraries.

Increased client access to non-government resources.

Development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Awareness and appreciation of the links between leisure/lifestyle issues and overall health and well-being of Manitobans.

Support for the protection and enhancement of the capital infrastructure for culture, heritage, recreation and public libraries.

SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2002/2003 FTE	Estimates of Expenditure 2002/2003 $(000's)	Estimates of Expenditure 2001/2002 FTE	Estimates of Expenditure 2001/2002 $(000's)
1. Salaries				
Managerial	1.00	92.5	1.00	90.1
Professional Technical	2.00	117.2	2.00	114.2
Administrative Support	2.00	67.7	2.00	70.9
Employee Benefits		27.7		27.5
	5.00	305.1	5.00	302.7
Less: Staff Turnover Allowance		(9.3)		(5.7)
Total Salaries & Employee Benefits	5.00	295.8	5.00	297.0
2. Other Expenditures				
Transportation		2.0		3.0
Communications		5.5		5.5
Supplies and Services		31.9		36.4
Capital		4.0		6.0
Other Operating		26.8		30.8
Total Other Expenditures		70.2		81.7
TOTAL SUB-APPROPRIATION	5.00	366.0	5.00	378.7

SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS

Major Agencies Operating Grants	7,880.6	7,880.6
Deficit Reduction	112.5	175.0
Community Initiatives	90.0	90.0
TOTAL SUB-APPROPRIATION	8,083.1	8,145.6

SUB-APPROPRIATION 14-2C
MANITOBA ARTS COUNCIL

1.	**Grant Assistance**	8,192.3	8,192.3
2.	**Recovery from Urban Economic Development Initiatives**	(875.0)	(875.0)
TOTAL SUB-APPROPRIATION		7,317.3	7,317.3

SUB-APPROPRIATION 14-2D

HERITAGE GRANTS ADVISORY COUNCIL

OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister on the Heritage Grants Program in consideration of the needs of Manitobans to identify, protect and interpret the Province's heritage.

ACTIVITY IDENTIFICATION:

Processes grant applications in accordance with the criteria and guidelines established for the Program. Support is provided through direct grants and/or assignment of bingo events.

Works closely with departmental staff to ensure assessments are provided to the Council to facilitate the decision-making process.

Acts as a liaison between the heritage community and the Minister.

Provides consultative services and monitors projects receiving funding.

Ensures that the management and administration of the grants program are carried out in an efficient, accountable and effective manner.

EXPECTED RESULTS:

Assistance for the completion of an average of 100 projects annually.

Review of policies and program guidelines and make appropriate revisions to application form.

Consultation with community to ensure program needs are being met.

Achievement of the results expected on the original application for project funding.

Accurate and timely processing of project applications and completion reports.

SUB-APPROPRIATION 14-2D

HERITAGE GRANTS ADVISORY COUNCIL

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Administrative Support	1.00	36.7	1.00	35.7
Employee Benefits		3.7		3.6
	1.00	40.4	1.00	39.3
Less: Staff Turnover Allowance		(1.2)		(0.7)
Total Salaries & Employee Benefits	1.00	39.2	1.00	38.6
2. Other Expenditures				
Transportation		7.1		6.4
Communications		6.4		7.4
Supplies and Services		14.1		14.1
Capital		-		2.6
Other Operating		8.3		9.4
Total Other Expenditures		35.9		39.9
3. Grant Assistance		390.2		465.2
TOTAL SUB-APPROPRIATION	1.00	465.3	1.00	543.7

SUB-APPROPRIATION 14-2E

ARTS BRANCH

OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based and cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the Province.

ACTIVITY IDENTIFICATION:

Provides financial and consultative support in both official languages to community-based initiatives throughout the Province that promote audience development and skills development in the arts and to industry based initiatives that promote the growth and development of Manitoba's arts-based and cultural industries.

Provides consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Supports cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets.

Monitors cultural issues of national significance and provides information to the Government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

EXPECTED RESULTS:

Construction and implementation of a sector-wide human resources development strategy in Manitoba's arts and cultural industries sector.

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 800 performances and exhibitions throughout the Province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives.

Continued growth of Manitoba's film and sound recording industries through implementation of *The Manitoba Film and Sound Recording Development Corporation Act* and other initiatives.

Upgraded tracking system for the Government's Art Collection and increased public awareness of the Collection, Manitoba craft, and other provincial cultural assets.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported arts and cultural industries development initiatives.

Achievement by designated clients of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness.

SUB-APPROPRIATION 14-2E
ARTS BRANCH

	Estimates of Expenditure 2002/2003 FTE	$(000's)	Estimates of Expenditure 2001/2002 FTE	$(000's)
1. Salaries				
Managerial	1.00	68.0	1.00	66.2
Professional Technical	7.00	348.5	7.00	349.3
Administrative Support	3.60	116.8	3.60	130.7
Employee Benefits		53.3		54.6
	11.60	586.6	11.60	600.8
Less: Staff Turnover Allowance		(18.1)		(11.3)
Total Salaries & Employee Benefits	11.60	568.5	11.60	589.5
2. Other Expenditures				
Transportation		4.1		4.8
Communications		17.7		18.3
Supplies and Services		40.9		46.5
Capital		15.1		28.6
Other Operating		38.9		40.0
Total Other Expenditures		116.7		138.2
3. Film and Sound Development		2,631.9		2,331.9
4. Grant Assistance				
Consolidated Arts Programming		211.0		200.2
Arts Development Project Support		124.5		124.5
Community Arts Councils Operating		322.8		303.1
Comites culturels Consolidated		45.1		41.0
Provincial Community Arts Operating		367.0		362.1
Cultural Operating Grants		352.6		352.6
Festival Operating Grants		346.7		294.5
Project Support		138.5		138.5
Cultural Industries Support		300.0		300.0
Total Grants		2,208.2		2,116.5
TOTAL SUB-APPROPRIATION	11.60	5,525.3	11.60	5,176.1

SUB-APPROPRIATION 14-2F

PUBLIC LIBRARY SERVICES

OBJECTIVE:

To support the development of strong community based public library services in the Province and to ensure that all Manitobans have access to public library services.

ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and continued development of a network of community supported public library services in the Province.

Provide staff development, education, program and consulting support to established rural public libraries to ensure an adequate standard of professional public library service exists in Manitoba municipalities.

Provide direct library services to those areas without an established public library service to ensure that a minimum level of access to public library services is available to all Manitobans.

Create and manage a central provincial network and database for Manitoba public libraries that will support public library participation in provincial and world-wide information and resource sharing activities to effectively meet the information needs of Manitobans.

Provide and assist the public libraries in their efforts to promote the individual and community wellness in Manitoba through life-long learning, literacy and reading.

EXPECTED RESULTS:

Delivery of financial support through annual operating grants that are paid to libraries and library organizations in accordance with regulations under *Public Libraries Act*.

Provision of up-to-date information to public libraries regarding issues and trends that impact the information needs of Manitobans for the development of, and access to, local libraries, other provincial libraries and global information networks.

Support of public libraries with programs and information that promotes wellness through reading and will enhance library services.

Strengthen public library services in rural and northern Manitoba through the provision of continuing education to rural and northern public library staff and trustees.

Consultation and support to communities establishing a local library or joining an existing regional library, in accordance with legislated regulations.

Development and implementation of an integrated, province-wide network with access to Manitoba libraries, other libraries and global information networks.

Extension services that ensure that all Manitobans have access to library materials by providing basic services to those who do not have access to a local public library.

Development of a central library collection that meets the needs of public libraries and extension clients in a wide range of materials.

Access to a wide range of library resources and information for public libraries, and their sharing of these resources through provincial network and resource sharing support activities.

SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	60.3	1.00	63.8
Professional Technical	14.00	543.2	14.00	535.8
Administrative Support	5.00	166.6	5.00	156.2
Employee Benefits		76.6		75.1
	20.00	846.7	20.00	830.9
Less: Staff Turnover Allowance		(25.1)		(15.6)
Total Salaries & Employee Benefits	20.00	821.6	20.00	815.3
2. Other Expenditures				
Transportation		37.0		37.0
Communications		47.0		60.0
Supplies and Services		298.8		305.5
Capital		4.0		4.0
Other Operating		287.6		346.9
Total Other Expenditures		674.4		753.4
3. Grant Assistance		4,503.5		4,449.5
TOTAL SUB-APPROPRIATION	20.00	5,999.5	20.00	6,018.2

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

OBJECTIVE:

To ensure that Manitobans value their heritage as worth keeping and worth sharing.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

ACTIVITY IDENTIFICATION:

Develops provincial policies and procedures in accordance with *The Heritage Resources Act* (1986).

Demonstrates the economic viability of Manitoba's heritage resources.

Provides financial and consultative support to develop quality community heritage initiatives.

Develops community heritage leadership and volunteer participation opportunities.

Ensures public access to information on recently discovered heritage resources and research findings.

Fosters the stewardship of Manitoba's heritage treasures by present and future generations.

EXPECTED RESULTS:

Integrity and authenticity of heritage resources are respected.

Destruction, vandalism and potential adverse effects on heritage resources are minimized.

Volunteers are effective stewards of heritage resources.

Heritage attractions in Manitoba provide citizens and visitors a rich and balanced representation of the Province's diversity and accomplishments.

Local governments and organizations are active in protecting and managing heritage resources.

Citizens have community pride and participate in heritage activities celebrating our common identity as Manitobans.

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	74.6	1.00	72.6
Professional Technical	18.55	935.3	18.55	891.0
Administrative Support	4.00	149.3	4.00	145.3
Employee Benefits		114.6		109.6
	23.55	1,273.8	23.55	1,218.5
Less: Staff Turnover Allowance		(36.9)		(22.9)
Total Salaries & Employee Benefits	23.55	1,236.9	23.55	1,195.6
2. Other Expenditures				
Transportation		38.0		38.0
Communications		41.7		48.6
Supplies and Services		198.1		200.0
Capital		1.5		6.8
Other Operating		96.9		96.5
Total Other Expenditures		376.2		389.9
3. Grant Assistance				
Community Museums Grants		255.7		255.7
Provincial Heritage Agencies		267.4		267.4
Special Theme Museums		429.8		429.8
Total Grants		952.9		952.9
TOTAL SUB-APPROPRIATION	23.55	2,566.0	23.55	2,538.4

SUB-APPROPRIATION 14-2H

RECREATION AND WELLNESS PROMOTION

OBJECTIVE:

To improve individual wellbeing and to foster the social and economic health of communities through recreation, physical activity and wellness promotion.

ACTIVITY IDENTIFICATION:

Informs Manitobans about the personal, social, economic and environmental benefits of recreation and physical activity and encourages the adoption of healthy active lifestyles.

Enhances the capacity of the recreation and physical activity delivery systems to improve individual wellbeing and foster the social and economic health of communities.

Develops and sustains effective leadership to promote and support recreation, physical activity and wellness at the local, regional and provincial levels.

Facilitates informed decision-making by providing access to timely and relevant information.

EXPECTED RESULTS:

Increased awareness among all Manitobans, including Aboriginals and youth and seniors, of the benefits of healthy active lifestyles.

Increased awareness and co-operation among delivery system partners through the establishment of action frameworks.

Encouragement of a multi-disciplinary, multi-sector approach to program delivery including the recreation, physical activity and wellness delivery systems.

Support to the voluntary sector in Manitoba.

Strengthened partnerships and enhanced co-operation between the Province and municipal corporations and recreation and physical activity organizations.

Enhanced leadership and management skills of practitioners through provision of professional development and networking opportunities.

Development of the leadership and management skills of organizational volunteers through needs assessment, consultation, workshops and exposure to resources.

Access to information, resources and funding sources for organizations and communities, to assist them in the design and delivery of their programs and services.

SUB-APPROPRIATION 14-2H
RECREATION AND WELLNESS PROMOTION

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	65.6	1.00	63.9
Professional Technical	8.00	389.5	8.00	403.7
Administrative Support	1.00	32.6	1.00	33.5
Employee Benefits		48.7		50.1
	10.00	536.4	10.00	551.2
Less: Staff Turnover Allowance		(16.5)		(10.4)
Total Salaries & Employee Benefits	10.00	519.9	10.00	540.8
2. Other Expenditures				
Transportation		34.1		34.1
Communications		40.0		60.2
Supplies and Services		88.0		93.3
Capital		4.0		3.5
Other Operating		54.0		46.4
Total Other Expenditures		220.1		237.5
3. Grant Assistance				
Recreational Opportunities Program		492.0		492.0
Recreation Operating Grants		484.9		484.9
Total Grants		976.9		976.9
TOTAL SUB-APPROPRIATION	10.00	1,716.9	10.00	1,755.2

SUB-APPROPRIATION 14-2J

REGIONAL SERVICES

OBJECTIVE:

To provide consultation and access to resources that support rural and northern communities in stimulating positive change and encouraging sustainable growth and improved quality of life.

To provide access to programs, grants and resources in recognition of the unique and specific needs of rural and northern communities in partnership with branches and agencies of several provincial government departments.

ACTIVITY IDENTIFICATION:

Access - provides decentralized access for communities and client groups to a wide range of government resources, grants and services.

Awareness - improves quality of life at the community level by increasing awareness of the benefits of culture, heritage and recreation activities.

Needs - assists communities to plan strategically and act in response to self-identified needs.

Leadership - identifies opportunities and support for leadership development of volunteers and those involved in program design and delivery.

Communication - facilitates effective communication among all partners in stimulating positive change and growth.

Efficiency - provides services in an efficient, accountable and effective manner.

EXPECTED RESULTS:

Effective community organizations, able to access trained leaders and provide programs which meet their mandate.

Efficiently operated facilities for culture, heritage, recreation and sport activities through utilization of a planning process and accessibility to grants.

Sustainable rural and northern communities through increased opportunities provided through regional offices.

Implementation of the Department's French Language Services policy through community-level access to programs provided by rural-based Francophone regional consultants.

Improvement of service to clients and management efficiencies at the regional level through cooperative planning with provincial government departments to reduce training and travel costs, avoid duplication of service and identify service gaps.

Greater access to departmental resources through utilization of information technology for communication and information dissemination between rural, remote and northern communities and Manitoba Culture, Heritage and Tourism.

SUB-APPROPRIATION 14-2J
REGIONAL SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	68.9	1.00	63.8
Professional Technical	13.00	694.7	13.00	701.6
Administrative Support	5.00	182.1	5.00	177.4
Employee Benefits		93.9		93.6
	19.00	1,039.6	19.00	1,036.4
Less: Staff Turnover Allowance		(31.1)		(19.5)
Total Salaries & Employee Benefits	19.00	1,008.5	19.00	1,016.9
2. Other Expenditures				
Transportation		89.8		97.6
Communications		38.0		37.0
Supplies and Services		91.0		107.7
Capital		2.0		2.0
Other Operating		93.0		90.1
Total Other Expenditures		313.8		334.4
3. Grant Assistance				
Regional Organizations Grants		35.1		35.1
Total Grants		35.1		35.1
TOTAL SUB-APPROPRIATION	19.00	1,357.4	19.00	1,386.4

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
14.3	3.	**INFORMATION RESOURCES**.....	**10,683.9**	10,948.0
		Delivers communication and information services to the public and government departments. Communication Services Manitoba provides corporate communications service; purchasing of advertising, printing and creative services; information dissemination to the news media; Internet content management; Citizens' Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
	a)	Client Services	**2,124.4**	2,085.5
	b)	Business Services	**2,016.7**	2,047.9
	c)	Translation Services	**1,485.3**	1,499.1
	d)	Provincial Archives	**3,710.4**	3,896.0
	e)	Legislative Library	**1,347.1**	1,419.5
			10,683.9	10,948.0

SUB-APPROPRIATION 14-3A

CLIENT SERVICES

OBJECTIVE:

To provide all communication services including public relations, media relations, writing, advertising, marketing, promotion and strategic and creative development in support of all government departments and agencies.

ACTIVITY IDENTIFICATION:

Provides coordinated planning of government advertising and public information programs.

Researches and writes government publications, departmental news releases and speeches, and acts as a liaison for the media.

Provides strategic communications direction and develops and manages communications programs that meet the advertising, marketing and promotion needs of government departments.

EXPECTED RESULTS:

Effective and accurate communication of government initiatives to the public and media.

Provision of strategic communications direction for government programs.

Identification and co-ordination of co-operative, interdepartmental advertising and promotional programs.

Development of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Incorporation of corporate communication objectives in relevant government communications material.

SUB-APPROPRIATION 14-3A
CLIENT SERVICES

	Estimates of Expenditure 2002/2003 FTE	$(000's)	Estimates of Expenditure 2001/2002 FTE	$(000's)
1. Salaries				
Managerial	3.00	222.5	3.00	216.7
Professional Technical	32.00	1,735.7	32.00	1,654.6
Administrative Support	6.00	211.3	6.00	206.4
Employee Benefits		216.8		207.6
	41.00	2,386.3	41.00	2,285.3
Less: Staff Turnover Allowance		(69.3)		(43.0)
Total Salaries & Employee Benefits	41.00	2,317.0	41.00	2,242.3
2. Other Expenditures				
Transportation		50.7		5.7
Communications		91.1		123.9
Supplies and Services		96.0		144.0
Other Operating		45.0		45.0
Total Other Expenditures		282.8		318.6
3. Public Sector Advertising		2,116.5		2,384.1
Sub-Total		4,716.3		4,945.0
4. Less: Recoverable from Departments		(2,591.9)		(2,859.5)
TOTAL SUB-APPROPRIATION	41.00	2,124.4	41.00	2,085.5

SUB-APPROPRIATION 14-3B

BUSINESS SERVICES

OBJECTIVE:

To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through new releases, telephone inquiry service, publications distribution and the government web site.

To provide marketing, creative and print purchasing services for government and Crown Corporation programs.

ACTIVITY IDENTIFICATION:

Liases with government departments and the Office of Information Technology on the development and presentation of content on the Government of Manitoba website.

Purchases and manages the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Edits and disseminates news releases on government programs and tapes Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Operates the Citizens' Inquiry Service to handle telephone inquiries and referrals on provincial programs and policies.

Provides for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arranges for the printing and distribution of *The Manitoba Gazette*.

EXPECTED RESULTS:

Provision on line access to public information covering all relevant government program areas in a manner that is accurate, current, consistent, and high quality in terms of graphic presentation and technical capability.

Purchasing cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with standard graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Response to telephone and electronic mail inquiries (French or English) on provincial government information through the Citizens' Inquiry Service.

Updating and distributing printed and electronic Statutes and Regulations, as well as *The Manitoba Gazette* and other government publications.

SUB-APPROPRIATION 14-3B
BUSINESS SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	54.7	1.00	53.3
Professional Technical	8.00	443.5	8.00	427.1
Administrative Support	20.00	737.6	20.00	720.4
Employee Benefits		123.5		119.9
	29.00	1,359.3	29.00	1,320.7
Less: Staff Turnover Allowance		(39.9)		(24.8)
Total Salaries & Employee Benefits	29.00	1,319.4	29.00	1,295.9
2. Other Expenditures				
Transportation		2.1		2.1
Communications		501.5		56.5
Supplies and Services		270.2		769.9
Other Operating		183.8		183.8
Total Other Expenditures		957.6		1,012.3
Sub-Total		2,277.0		2,308.2
3. Less: Recoverable from Departments		(260.3)		(260.3)
TOTAL SUB-APPROPRIATION	29.00	2,016.7	29.00	2,047.9

SUB-APPROPRIATION 14-3C
TRANSLATION SERVICES

OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

ACTIVITY IDENTIFICATION:

Provides French translation of English texts/documents.

Provides English translation of French texts/documents.

Provides simultaneous, consecutive, and escort interpretation services.

Provides terminology service to clients in all branches of Government and Crown corporations.

EXPECTED RESULTS:

Delivery of 18,600 pages of text (4,650,000 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes correspondence, program information, educational materials, official forms, reports, publications, press releases and legislative documents.

Delivery of 1,600 pages of texts (400,000 words) from French to English including translation, revision and proof-reading in response to 380 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the Court system.

Provision of 325 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 150 requests, from the Legislative Assembly, the Courts, and for interprovincial meetings, public hearings and forums.

Provision of 5,000 terminological units in response to 1,500 requests received by telephone, fax and electronic mail from clients within Government and Crown corporations.

SUB-APPROPRIATION 14-3C
TRANSLATION SERVICES

	Estimates of Expenditure 2002/2003 FTE	$(000's)	Estimates of Expenditure 2001/2002 FTE	$(000's)
1. Salaries				
Managerial	1.00	74.4	1.00	72.6
Professional Technical	19.00	1,019.4	18.00	981.7
Administrative Support	4.00	146.2	4.00	144.8
Employee Benefits		123.9		119.8
	24.00	1,363.9	23.00	1,318.9
Less: Staff Turnover Allowance		(39.9)		(24.8)
Total Salaries & Employee Benefits	24.00	1,324.0	23.00	1,294.1
2. Other Expenditures				
Transportation		3.0		6.7
Communications		18.1		19.1
Supplies and Services		292.5		332.5
Capital		4.0		17.9
Other Operating		113.4		98.5
Total Other Expenditures		431.0		474.7
Subtotal		1,755.0		1,768.8
3. Less: Recoverable from Departments		(269.7)		(269.7)
TOTAL SUB-APPROPRIATION	24.00	1,485.3	23.00	1,499.1

SUB-APPROPRIATION 14-3D

PROVINCIAL ARCHIVES

OBJECTIVE:

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals gifted to the Crown, and records of the Hudson's Bay Company.

To provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government and the Courts.

ACTIVITY IDENTIFICATION:

Provides access to records according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Gives technical advice on the preservation of archivally-designated records through research, education, disaster management, vault and storage standards maintenance and conservation expertise.

Acquires, describes, preserves, and makes accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitobans.

Safeguards essential government and court records through centralized records management services and monitors compliance and security practices.

Coordinates and provides support to provincial government and local public body administration of *The Freedom of Information and Protection of Privacy Act (FIPPA)*.

EXPECTED RESULTS:

Assistance to 6,000 onsite researchers requesting 28,000 documentary items; response to 13,500 telephone, mail, and e-mail research inquiries; delivery of 56,000 record copies, loan of 1,100 microfilms; and offering of archives tours/classes to 1,000 students of all educational levels and to various visitors. The Provincial Archives and Hudson's Bay Company Archives websites will be accessed more than 600,000 times for information about document holdings and archival services.

Physical preservation treatment of 250 metres of records; 275 days of advisory contacts with clients; participation in workshops and seminars in archival education.

Acquisition of 1,300 metres of records in all media, including records of the Hudson's Bay Company; participation in descriptive practices of the Canadian Archival Information Network; participation in three Federal-Provincial cost-sharing agreements for records description and preservation initiatives.

Outreach to 65 countries; promotion of the Hudson's Bay Company Archives at workshops, seminars, conferences, and presentations on the Internet; and tour package[s] for secondary schools and the general public.

Responses to 5,500 recordkeeping and access/privacy contacts from public bodies; delivery of 24,000 records requests to governments and agencies from the Government Records Centre; addition of 1,100 metres of archival records as a portion of 18,000 metres (in 4,500 transfers) shipped to the Centre for interim storage and disposal.

SUB-APPROPRIATION 14-3D

PROVINCIAL ARCHIVES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	79.3	1.00	77.2
Professional Technical	31.00	1,503.8	31.00	1,424.9
Administrative Support	15.00	568.5	15.00	551.4
Employee Benefits		215.0		205.1
	47.00	2,366.6	47.00	2,258.6
Less: Staff Turnover Allowance		(57.0)		(42.5)
Total Salaries & Employee Benefits	47.00	2,309.6	47.00	2,216.1
2. Other Expenditures				
Transportation		20.5		21.5
Communications		44.8		60.2
Supplies and Services		1,250.3		1,325.2
Capital		49.3		59.0
Other Operating		256.2		234.8
Recoveries		(10.8)		(20.8)
Total Other Expenditures		1,610.3		1,679.9
Subtotal		3,919.9		3,896.0
3. Less: Recoverable from Departments		(209.5)		-
TOTAL SUB-APPROPRIATION	47.00	3,710.4	47.00	3,896.0

SUB-APPROPRIATION 14-3E

LEGISLATIVE LIBRARY

OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

ACTIVITY IDENTIFICATION:

Fulfils the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Answers reference inquiries using the Library's print, Internet and electronic resources within established standards.

Preserves the published heritage of Manitoba, promoting its current use and ensuring its access for future generations.

Develops, organizes and provides access to a library collection which is current, topical, and balanced.

Develops and maintains a comprehensive library catalogue and a website to support efficient delivery of client information services and to provide extended access to the Library's resources.

Shares resources with other libraries locally, nationally, and internationally to enhance the Library's information sources and to support access to Manitoba government publications.

Provides executive direction and co-ordination to the Provincial Services Division which includes Translation Services, the Provincial Archives, and the Legislative Library.

EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 13,500 requests for information; use of 32,500 documents by clients and staff.

Prompt access to new materials, by ensuring that 90% of 40,000 new items added annually are available for customer use within one week of receipt.

Expansion and enhancement of the online catalogue to include a broader range of current and historical information.

Continuing development of Library website offering information about services, current and heritage information holdings, and the Virtual Reference Desk (selected web links that complement the Library's print collections).

Ensured access to published government information through the Manitoba depository library system for government publications and maintenance of 14 inter-jurisdictional exchange agreements.

Co-ordination of and support to divisional initiatives which contribute to the achievement of departmental goals.

SUB-APPROPRIATION 14-3E
LEGISLATIVE LIBRARY

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	79.3	1.00	77.2
Professional Technical	10.50	477.0	10.50	463.7
Administrative Support	5.00	171.9	5.00	165.0
Employee Benefits		72.8		70.4
	16.50	801.0	16.50	776.3
Less: Staff Turnover Allowance		(23.5)		(14.6)
Total Salaries & Employee Benefits	16.50	777.5	16.50	761.7
2. Other Expenditures				
Transportation		2.3		3.4
Communications		19.7		21.8
Supplies and Services		402.4		479.4
Capital		2.7		3.7
Other Operating		142.5		149.5
Total Other Expenditures		569.6		657.8
TOTAL SUB-APPROPRIATION	16.50	1,347.1	16.50	1,419.5

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
14.4	4.	**TOURISM**.....	**7,972.3**	7,753.4
		Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a destination for recreational, cultural and ecological tourism and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba.		
	a)	Tourism Marketing and Services	**6,511.8**	6,162.4
	b)	Tourism Development	**1,460.5**	1,591.0
			7,972.3	7,753.4

SUB-APPROPRIATION 14-4A

TOURISM MARKETING AND SERVICES

OBJECTIVE:

To increase tourism revenues through public/private marketing and promotion of Manitoba as a desirable vacation destination.

ACTIVITY IDENTIFICATION:

Delivers the annual tourism marketing campaign including multi-media advertising, promotions at trade/consumer shows, media/public relations, direct mail, familiarization tours and special initiatives with industry.

Produces and distributes a series of publications and fulfillment materials to address inquiries generated by potential travellers.

Designs and manages the www.travelmanitoba.com web site through the collection and presentation of comprehensive tourism information and linkages to industry partners.

Operates four seasonal and three year-round tourist information centres at strategic entry points to the Province and in downtown Winnipeg. Provides guided tours of the Legislative Building. Operates a toll-free telephone centre, which responds to inquiries generated by tourism marketing.

Operates a tourism package assembly and distribution centre which prepares customized information kits for conventions, meetings, travel agencies, consulates, automobile associations, chambers of commerce and individuals.

Provides analytical support for the development of technology for tourism applications, including the management of the tourism web site, product database and tracking mechanisms.

Measures and assesses the performance of both the tourism industry, and provincial tourism programs.

EXPECTED RESULTS:

Increased tourism expenditures on a year over year basis of 4%.

Increased inquiries from response-oriented advertising and public relations campaigns in target markets.

Editorial coverage with an estimated advertising value in excess of $6 million.

Timely response to over 150,000 telephone, Internet and written inquiries, and face-to-face consultations at the tourist information centres.

Implementation of information technology to enhance operations through database development and management, contact management software, Internet evaluation and enhancements, telephone centre automation, e-mail, faxback, etc.

SUB-APPROPRIATION 14-4A

TOURISM MARKETING AND SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	2.00	141.8	2.00	137.9
Professional Technical	13.00	747.6	13.00	690.8
Administrative Support	17.41	621.5	17.41	646.8
Employee Benefits		151.0		147.5
	32.41	1,661.9	32.41	1,623.0
Less: Staff Turnover Allowance		(49.3)		(29.8)
Total Salaries & Employee Benefits	32.41	1,612.6	32.41	1,593.2
2. Other Expenditures				
Personnel Services		190.3		182.6
Transportation		135.1		121.0
Communications		3,397.0		2,987.0
Supplies and Services		800.0		856.5
Capital		-		4.1
Other Operating		366.8		393.0
Total Other Expenditures		4,889.2		4,544.2
3. Grant Assistance		10.0		25.0
TOTAL SUB-APPROPRIATION	32.41	6,511.8	32.41	6,162.4

SUB-APPROPRIATION 14-4B

TOURISM DEVELOPMENT

OBJECTIVE:

To provide leadership for and coordination of the overall development of tourism in the Province by stimulating capital and infrastructure investment and by focusing on: improving the quality, competitiveness and sustainability of Manitoba's tourism product; extending the tourism season; developing niche markets; improving the business environment for tourism; and improving the quality of life for Manitobans by providing access to high quality tourism products.

ACTIVITY IDENTIFICATION:

Provides specialized consulting services to existing and potential tourism industry developers and operators through a range of activities including economic feasibility assessment, business planning, project financing, quality coordination, and advice on regulatory matters.

Assists the seven rural tourism regions with the implementation of their regional tourism marketing plans through planning assistance and cost-shared marketing.

Supports the development of niche markets: adventure travel and ecotourism, culture and heritage tourism, agri-tourism and Aboriginal tourism.

Supports the Red River Greenway Initiative.

Serves as a resource for tourism education and training programs with educational institutions and the private sector.

EXPECTED RESULTS:

Growth and development of viable tourism products that match current market demands and will make Manitoba more competitive on a national and international basis.

Establishment of new and enhanced product development related to adventure travel and ecotourism opportunities and packages.

Strengthened cultural and heritage tourism product in partnership with the City of Winnipeg and heritage associations.

Establishment of strong Aboriginal tourism products.

Strengthened partnerships with the tourism industry, regional associations and communities that leverages investment in Manitoba's tourism industry.

Development of a marketing strategy for implementation by agri-tourism operators in Manitoba through partnership with the Country Roads Agri-tourism Product Club.

Ensure a skilled and knowledgeable tourism labour force committed to quality and service excellence.

SUB-APPROPRIATION 14-4B

TOURISM DEVELOPMENT

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	74.0	1.00	72.1
Professional Technical	5.00	292.8	5.00	244.9
Administrative Support	2.00	77.3	2.00	74.4
Employee Benefits		44.4		39.2
	8.00	488.5	8.00	430.6
Less: Staff Turnover Allowance		(13.5)		(6.8)
Total Salaries & Employee Benefits	8.00	475.0	8.00	423.8
2. Other Expenditures				
Transportation		30.0		35.0
Communications		120.0		118.0
Supplies and Services		337.5		394.5
Other Operating		118.0		121.1
Total Other Expenditures		605.5		668.6
3. Grant Assistance		380.0		498.6
TOTAL SUB-APPROPRIATION	8.00	1,460.5	8.00	1,591.0

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
14.5	5.	**CAPITAL GRANTS**.....	**3,828.0**	4,705.9
		Provides funding to maintain and repair major cultural facilities. Provides for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings. Provides grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community.		
	a)	Cultural Organizations	**1,118.0**	1,880.9
	b)	Heritage Buildings	**210.0**	300.0
	c)	Community Places Program	**2,500.0**	2,525.0
			3,828.0	4,705.9

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
14.6	6.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....**	**537.7**	614.6
		Provides for costs related to capital assets		
	a)	Desktop Services		
		1) Amortization Expense-Hardware & Transition	**262.8**	386.2
		2) Amortization Expense-Enterprise Software	**47.0**	96.5
		3) Enterprise Software Licenses	**105.6**	-
		Subtotal (a)	**415.4**	482.7
	b)	Amortization Expense	**118.2**	126.9
	c)	Interest Expense	**4.1**	5.0
			537.7	614.6

PART 3 — HISTORICAL INFORMATION

Appendix 1

CULTURE, HERITAGE AND TOURISM
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION

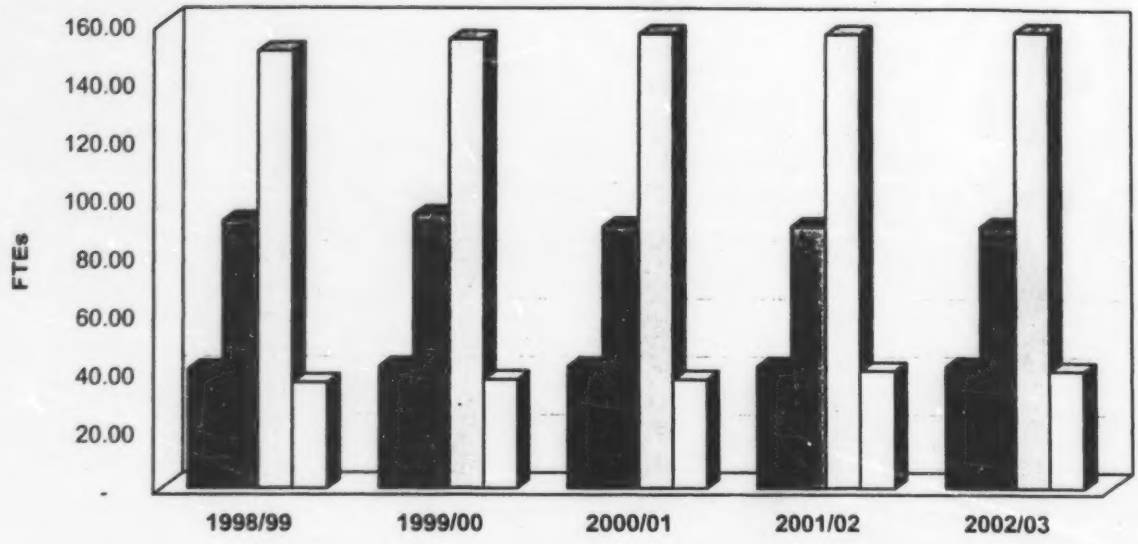
	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1998/99		1999/2000		2000/01		2001/02		2002/03	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration and Finance	41.00	2,386.1	42.00	2,685.2	42.00	2,733.9	42.00	2,843.7	42.00	2,782.5
Culture, Heritage and Recreation Programs	92.15	31,725.6	94.15	32,942.8	90.15	32,878.2	90.15	33,259.6	90.15	33,396.8
Information Resources	150.50	9,638.1	154.50	10,380.5	156.50	10,741.8	156.50	10,948.0	157.50	10,683.9
Tourism	36.41	7,583.6	37.41	8,159.6	37.41	7,497.9	40.41	7,753.4	40.41	7,972.3
Capital Grants	-	4,973.8	-	4,699.5	-	4,402.7	-	4,705.9	-	3,828.0
Amortization & Other Costs Related to Capital Assets	-	24.1	-	583.5	-	574.0	-	614.6	-	537.7
Total	**320.06**	**56,331.3**	**328.06**	**59,451.1**	**326.06**	**58,828.5**	**329.06**	**60,125.2**	**330.06**	**59,201.2**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

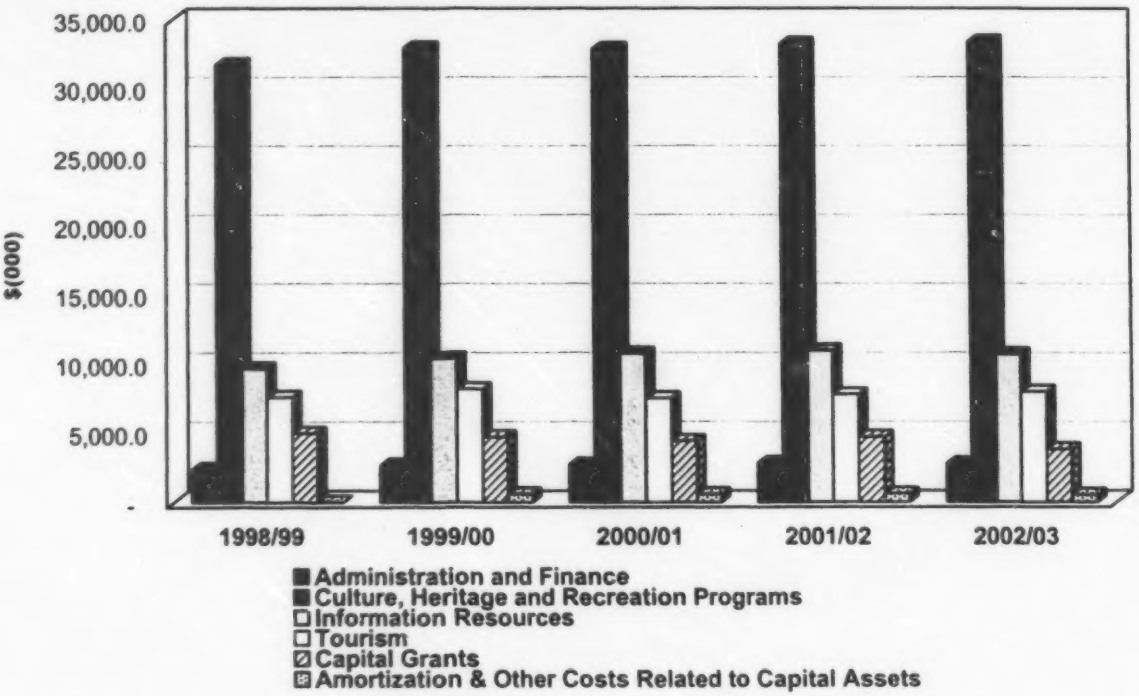
Appendix 2

CULTURE, HERITAGE AND TOURISM

FIVE-YEAR STAFFING SUMMARY



FIVE-YEAR EXPENDITURE SUMMARY



PART 4 — GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M)
Legal Aid Lawyers (L.A.L.A)
Crown Attorneys (M.A.C.A)
Doctors (M.M.A)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.